

## Maintenance

### DESCRIPTION OF MAJOR SERVICES

The Maintenance Division is responsible for maintaining county owned and some leased facilities. Services are performed with a combination of county employees and contractors. This division operates boiler plants, performs routine infrastructure maintenance, oversees the fiscal aspect of security services, manages the minor remodel and maintenance portion of the county capital improvement program, and responds to emergency building issues 24 hours per day, seven days per week. The primary goal of the Maintenance Division is to provide safe and well-maintained facilities for customers and employees.

### BUDGET AND WORKLOAD HISTORY

	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Estimate 2004-05</b>	<b>Proposed 2005-06</b>
Appropriation	6,781,774	6,921,299	6,907,944	7,725,259
Departmental Revenue	3,081,881	3,300,000	3,200,963	3,300,000
Local Cost	3,699,893	3,621,299	3,706,981	4,425,259
Budgeted Staffing		55.7		58.2

#### Workload Indicators

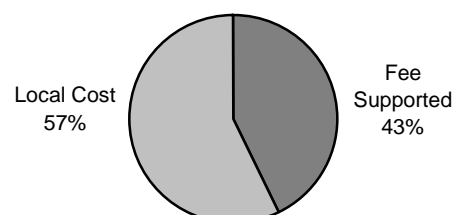
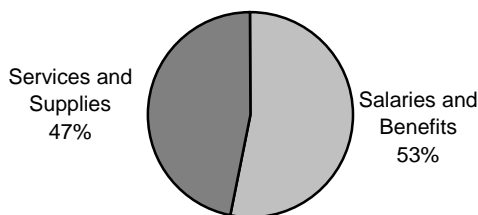
Square Feet Maintained	4,311,000	4,425,000	3,310,027	3,310,027
Maintenance Trouble Calls	9,500	11,000	13,000	13,000
Maintenance Requisitions	750	700	800	920

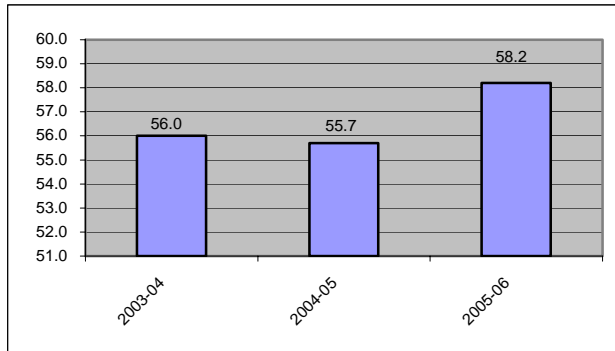
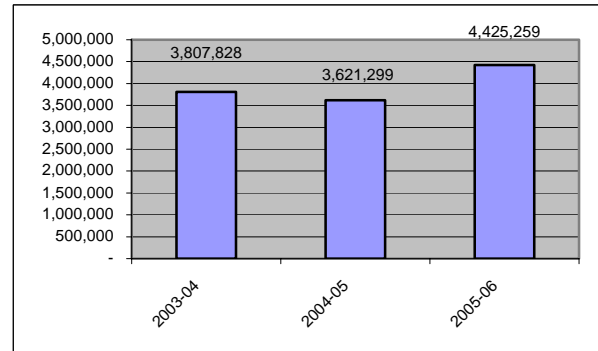
In 2005-06, 1.0 Housing Repair Supervisor I is transferred from the Home Repair Division to assist the four current Maintenance Supervisors with contract administration and monitoring, overseeing the purchasing of materials and supplies for jobs, and the supervision over a small crew of General Service Workers. Also, 2.0 General Maintenance Mechanics are added to ensure emergency and urgent maintenance requests are responded to in a timely manner. These increases totaling 3.0 positions are partially offset by a reduction of 0.5 positions due to the implementation of a distributed vacancy factor for a net proposed increase of 2.5 positions.

The number of square feet maintained has changed because square footage calculations were previously obtained from outdated data. With the implementation of Computer Assisted Facilities Management (CAFM) system, the department now has accurate data regarding building square footage.

### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY

### 2005-06 BREAKDOWN BY FINANCING SOURCE



**2005-06 STAFFING TREND CHART****2005-06 LOCAL COST TREND CHART**

GROUP: Internal Services  
 DEPARTMENT: Facilities Management  
 FUND: General

BUDGET UNIT: AAA FMD FMM  
 FUNCTION: General  
 ACTIVITY: Property Management

**ANALYSIS OF 2005-06 BUDGET**

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
<b>Appropriation</b>							
Salaries and Benefits	3,506,684	3,706,371	274,485	-	3,980,856	96,126	4,076,982
Services and Supplies	3,366,394	3,185,420	156,927	-	3,342,347	272,406	3,614,753
Central Computer	23,190	17,832	4,439	-	22,271	-	22,271
Transfers	11,676	11,676	-	-	11,676	(423)	11,253
Total Appropriation	6,907,944	6,921,299	435,851	-	7,357,150	368,109	7,725,259
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	963	-	-	-	-	-	-
Current Services	3,200,000	3,300,000	-	-	3,300,000	-	3,300,000
Total Revenue	3,200,963	3,300,000	-	-	3,300,000	-	3,300,000
Local Cost	3,706,981	3,621,299	435,851	-	4,057,150	368,109	4,425,259
Budgeted Staffing		55.7	2.0	-	57.7	0.5	58.2

In 2005-06, the department will incur increased costs in retirement, workers compensation, central computer charges, inflationary services and supplies purchases, and for funding approved by the Board on December 14, 2004 to offset budget cuts implemented in prior fiscal years. All of these increased costs are reflected in the Cost to Maintain Current Program Services column.

In addition to the position requests detailed above, the following position reclassifications are requested. The costs are included in the Department Recommended Funded Adjustments.

- 2.0 General Maintenance Worker (R36) to General Maintenance Mechanic (R42)
- 2.0 General Maintenance Worker (R36) to General Services Worker II (R12)

There is a need for additional staff with a broader, more trade-oriented skill set, which is offered by employees in the General Maintenance Mechanic classification. Conversely, the General Services Workers will be used to perform low-level duties such as moving furniture and running for parts. By taking the existing Maintenance Worker positions and realigning them to better address the needs of the department, the Maintenance Division will become more effective at what it does; thus reducing the response times for service requests.



DEPARTMENT: Facilities Management  
FUND: General  
BUDGET UNIT: AAA FMD FMM

## SCHEDULE A

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits	1.0	67,790	-	67,790
This position, which is transferred-in from the Facilities Management Housing Repair Division, will assist the four current Maintenance Supervisors with contract administration and monitoring, overseeing the purchasing of materials and supplies for jobs and the supervision over a small crew of General Service Workers. By adding this position, the existing Supervisors will be able to more effectively manage their crews and project assignments in the field while the Assistant helps with administrative matters; primarily in the office.				
2. Salaries and Benefits	(0.5)	28,336	-	28,336
Increased costs reflect step advances and leave cash-outs as well as the pending reclassification of the eight Building Plant Operator I positions to Building Plant Operator II and the pending reclassification of two General Maintenance Worker positions to General Maintenance Mechanic. Cost will be offset by the pending downward reclassification of two General Maintenance Worker positions to General Services Worker II. Also included is the implementation of a vacancy factor equivalent to 0.5 FTE's.				
3. Services and Supplies		272,406	-	272,406
Increased costs are due mainly to the purchase of materials for general fund projects. There is also additional cost included for cell phones, vehicle charges, small equipment and other supplies necessary to support the increased staffing and maintenance requirements.				
4. Transfers		(423)	-	(423)
Decrease in charges for Employee Health and Productivity program, Employee Assistance Program and the Center for Employee Health and Wellness per Human Resources.				
<b>Total</b>	<b>0.5</b>	<b>368,109</b>	<b>-</b>	<b>368,109</b>

DEPARTMENT: Facilities Management  
FUND: General  
BUDGET UNIT: AAA FMD

## SCHEDULE B

## SUMMARY OF DEPARTMENT POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	<b>MAINTENANCE</b> - Plumber and Electrician	2.0	198,000	-	198,000
These two trades' positions will be added to improve response time for routine calls and enhance the preventative maintenance efforts of this department. While the existing Plumbers (2) and Electricians (4) will continue to be utilized for emergency and urgent projects, these new positions will help maintain the various mechanical systems in proper working order ensuring longevity of their usefulness and reducing the frequency of system failures.					
2	<b>MAINTENANCE</b> - Services and Supplies	-	100,000	-	100,000
This will fund the cost of materials necessary to facilitate repairs as discovered during implementation of the preventative maintenance program.					
3	<b>CUSTODIAL</b> - Window Washing	-	35,000	-	35,000
This will reinstate a budget for window washing that was eliminated in previous years.					
4	<b>MAINTENANCE</b> - Maintenance Supervisor	1.0	116,000	-	116,000
This position will help oversee the routine maintenance and take a more proactive approach to preventative maintenance.					
5	<b>CUSTODIAL</b> - Custodian I	1.0	45,000	-	45,000
In previous years this position was deleted. Adding this position will provide coverage for the Gilbert Street area and help to restore service levels closer to industry standards.					
6	<b>CUSTODIAL</b> - Custodian I	1.0	45,000	-	45,000
In previous years this position was deleted. Adding this position will provide coverage for the Lena Road area and help to restore service levels closer to industry standards.					
7	<b>GROUND</b> S - Seasonal Planting/Beautification	-	25,000	-	25,000
This will fund seasonal planting throughout the county, similar to what is currently done at Central Courthouse in San Bernardino.					
8	<b>MAINTENANCE</b> - Maintenance Mechanic	2.0	189,000	-	189,000
These positions will help improve response time for routine maintenance calls and enhance our preventative maintenance efforts. Currently, there is up to a three month wait for routine calls (leaking faucet, for example). Our current preventative maintenance consists solely of meeting regulatory requirements (servicing fire extinguishers, and elevators, as examples); these positions will enable us to provide preventative maintenance for sidewalk trip hazards and roofs.					

